

**Memphis City Schools
Function Summary by Goal
Fiscal Year 2009-2010**

Goal	Function	County Presentation	%
Goal 1: Student Achievement			
Student Achievement	Strategic Reform Agenda	9,924,857	
Student Achievement	1111 Elementary K - 3	118,830,059	
Student Achievement	1121 Elementary 4 - 6	57,608,797	
Student Achievement	1132 Special Skills	14,849,786	
Student Achievement	1134 String Music Education Program	911,827	
Student Achievement	1135 Mathematics Improvement Project	1,402,175	
Student Achievement	1141 Junior High - Middle School	58,523,143	
Student Achievement	1145 Science Improvement Project	1,498,025	
Student Achievement	1151 High School	63,088,014	
Student Achievement	1152 Band and String Instrumentals	600,000	
Student Achievement	1153 Classroom Computers	-	
Student Achievement	1154 Student Work / Exhibitions	622,000	
Student Achievement	1160 Driver Education Tuition	141,972	
Student Achievement	1161 Driver Education Instruction	1,830,490	
Student Achievement	1162 ROTC	4,795,431	
Student Achievement	1170 Athletics	4,187,535	
Student Achievement	1183 Secondary Summer School	3,367,289	
Student Achievement	1901 Extended Contract - Career Ladder	2,901,674	
Student Achievement	1910 Planetarium	79,317	
Student Achievement	1911 Textbooks	9,054,667	
Student Achievement	1912 Substitutes	6,405,239	
Student Achievement	1913 Optional Schools	6,002,831	
Student Achievement	1919 Career Teacher Program	4,250,000	
Student Achievement	2413 Academic Superintendent ES - Area 3	-	
Student Achievement	1177 Grizzlies Academy	896,763	
Student Achievement	1178 River City HS of Leadership and Service	1,093,889	
Student Achievement	1179 Hollis F Price Middle College	1,524,019	
Student Achievement	1180 Middle College High School	1,664,363	
Student Achievement	1181 Pyramid Academy	-	
Student Achievement	1921 Memphis Job Corp Academy	714,148	
Student Achievement	1922 Alternative Schools	8,793,947	
Student Achievement	2540 Ida B Wells Academy	994,426	
Student Achievement	2543 Alternative Administration	1,389,667	
Student Achievement	1210 Intellectually Gifted	5,651,274	
Student Achievement	1218 Homebound and Hospital	1,223,958	
Student Achievement	1221 Learning Disabled	60,979,537	
Student Achievement	1311 Agriculture	430,296	
Student Achievement	1313 Business and Office Technology	6,822,205	
Student Achievement	1314 Health Science Technology	846,003	
Student Achievement	1315 Trade and Industrial Education	6,006,789	
Student Achievement	1317 Marketing Education	1,848,262	
Student Achievement	1318 Radio and Television Broadcasting	1,185,913	
Student Achievement	1332 Exploring Technology	2,235,687	
Student Achievement	1335 Vocational Disadvantaged	891,981	
Student Achievement	1410 Adult Basic Education	1,016,954	
Student Achievement	1420 Adult Academic Program	497,601	
Student Achievement	1430 Adult Vocational Education	468,813	
Student Achievement	1916 Classroom Technology	2,174,456	
Student Achievement	1917 Instructional Technology	4,318,440	
Student Achievement	1925 New Media Production and Distribution	335,857	
Student Achievement	1931 Drivers Ed. / ROTC	932,597	
Student Achievement	1932 Curriculum Specialists	713,790	
Student Achievement	1933 Pre K-12 Literacy	1,111,745	
Student Achievement	1934 Secondary Literacy	-	

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Student Achievement	1945 Professional / Staff Development	2,170,885	
Student Achievement	2133 REA Administration	1,880,585	
Student Achievement	2230 Exceptional Children	2,722,194	
Student Achievement	2270 Technology and Careers	1,261,198	
Student Achievement	2275 Adult Education Support	573,807	
Student Achievement	2953 Electronic Equipment Repair	277,301	
Student Achievement	2954 Band Instrument Repair	464,446	
Student Achievement	2405 Elementary School Leadership	24,238,513	
Student Achievement	2406 In-Lieu of Assistant Principal	522,000	
Student Achievement	2410 Secondary School Leadership	26,978,287	
Student Achievement	2411 Northeast Regional Office	606,622	
Student Achievement	2412 Northwest Regional Office	560,333	
Student Achievement	2414 Southwest Regional Office	608,431	
Student Achievement	2416 Southeast Regional Office	604,394	
Student Achievement	2417 Academic Superintendent - Striving Schools	511,739	
Student Achievement	2420 Technology and Careers Administration	2,109,474	
Student Achievement	2430 Exceptional Children Center Administration	422,871	
Student Achievement	1510 Elementary Counseling Services	7,727,359	
Student Achievement	1511 Secondary Counseling Services	10,709,151	
Accountability	2706 Fiscal Technology	-	
Student Achievement	1520 Library and Media Services	13,968,757	
Student Achievement	1531 Individualized Student Support Services	-	
Student Achievement	1542 Section 504	814,772	
Student Achievement	1920 School Fees	573,433	
Student Achievement	1927 School Safety Initiative	2,927,811	
Student Achievement	1928 School Resource Officers	5,243,950	
Student Achievement	1935 Pupil Services	973,135	
Student Achievement	1940 Student Support Services	5,186,597	
Student Achievement	1942 Pre K-16 Innovation and Reform	1,141,221	
Student Achievement	2520 School Choice and Student Accounting	2,578,801	
Student Achievement	2530 Health and Social Support	643,716	
Student Achievement	2555 Special Initiative and Student Support	1,572,599	
Student Achievement	2205 Academic Affairs	432,956	
Student Achievement	5500 Charter Schools Allocations	41,216,604	
Student Achievement	IDEA Stimulus	(5,000,000)	
Student Achievement	2990 Regular Transportation	8,352,647	
Student Achievement	2995 Excep Children Transportation	7,017,440	
	Goal 1: Student Achievement Total	660,232,543	75.45%
Goal 2: Accountability			
Accountability	2110 Board of Education Services	487,676	
Accountability	2111 Legal Services	830,295	
Accountability	2115 Office of General Counsel	732,106	
Accountability	2116 Policy Legislation and Grants	995,577	
Accountability	2118 Trustee Commissions	5,756,805	
Accountability	2120 Office of the Superintendent	615,759	
Accountability	2121 Office of Chief of Staff	331,199	
Accountability	2123 Evaluation and Professional Development	68,168	
Accountability	2125 Communications	1,235,625	
Accountability	2719 Chief Contracting Officer	255,899	
Accountability	2112 Internal Audits	1,109,242	
Accountability	2605 Finance	322,128	
Accountability	2702 Payroll	951,916	
Accountability	2704 Budget Services	723,004	
Accountability	2710 Fiscal Services	1,091,199	

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Goal	Function	County Presentation	%
Accountability	2720 Procurement Services	973,787	
Accountability	2725 Accounts Payable Services	423,240	
Accountability	2600 Operations	406,332	
Accountability	2808 Facility Support Center	1,639,033	
Accountability	2811 Custodial	40,052,564	
Accountability	2812 Public Utilities	29,893,798	
Accountability	2610 Employment Services	2,465,621	
Accountability	2611 Equity Compliance	243,034	
Accountability	2612 Compensation	158,086	
Accountability	2613 Strategic Planning, Acctblty and System Wide	148,069	
Accountability	2620 Labor Relations	267,881	
Accountability	2625 District Support Services	-	
Accountability	2630 Information Technology	5,584,365	
Accountability	2631 Technology Maintenance Contract	8,861,488	
Accountability	2922 Facility Support Maintenance	2,164,364	
Accountability	2923 Facility Improvement	-	
Accountability	2929 HVAC Maintenance	2,308,738	
Accountability	2935 Other Maint of Grounds	2,461,544	
Accountability	2941 Specialty Maintenance	1,114,751	
Accountability	2942 Zone Maint-General Zone	2,779,513	
Accountability	2943 Zone 1 Maintenance	2,742,900	
Accountability	2944 Zone 2 Maintenance	2,747,901	
Accountability	2945 Zone 3 Maintenance	2,761,647	
Accountability	2946 Zone 4 Maintenance	2,811,522	
Accountability	2951 Vehicle Repair	666,681	
Accountability	3005 System-wide Special Projects	82,100	
Accountability	4000 Debt Service	992,033	
Accountability	4512 Insurance Purchase	2,075,029	
Accountability	5000 Retiree Health and Life Insurance	34,187,643	
Accountability	2806 Risk Management	859,709	
Accountability	2851 Telecommunications	2,183,179	
Accountability	4723 Mail and Distribution	649,409	
Accountability	4730 Asset Management	344,538	
Accountability	Change to insurance	(4,000,000)	
Goal 2: Accountability Total		166,557,097	19.03%
Involvement			
Parent and Community Involvement	1138 Early Childhood Education	223,792	
Parent and Community Involvement	2122 Community Development	135,568	
Parent and Community Involvement	2215 Parental Involvement	1,146,865	
Parent and Community Involvement	2218 Volunteer Services	640,712	
Goal 3: Parent & Community Involvement Total		2,146,937	0.25%
Goal 4: Healthy Youth Development			
Healthy Youth Development	1133 Elementary Physical Education	7,660,489	
Healthy Youth Development	2217 Adolescent Parenting	1,011,062	
Healthy Youth Development	1316 Family and Consumer Sciences Education	5,253,571	
Healthy Youth Development	1530 Mental Health Services	8,468,503	
Healthy Youth Development	1540 School Health Services	1,862,323	
Healthy Youth Development	1541 Coordinated School Health	153,744	
Goal 4: Healthy Youth Development Total		24,409,692	2.79%
Goal 5: Safety & Discipline			
Safety	2814 Fire Safety	854,131	
Safety	2850 Security Operations	5,434,881	
Goal 5: Safety & Discipline Total		6,289,012	0.72%

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Goal	Function	County Presentation	%
Goal 6: Diversity			
Diversity	1131 Itinerant Foreign Language Program	2,277,622	
Diversity	1918 English as a Second Language (ESL) Program	11,453,325	
Diversity	2113 Office of Supplier Diversity	432,247	
Diversity	1914 Professional Development - Schools	221,364	
Diversity	2130 Curriculum and Instruction	989,172	
Goal 6: Diversity Total		15,373,730	1.76%
		875,009,011	100.00%
Summary			
Student Achievement		660,232,543	75.45%
Accountability		166,557,097	19.03%
Parental & Community Involvement		2,146,937	0.25%
Healthy Youth Development		24,409,692	2.79%
Safety & Discipline		6,289,012	0.72%
Diversity		15,373,730	1.76%
		\$ 875,009,011.00	100.00%